

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15,598.4	1,133,142	1,450,122	2,583,264
Total Maintenance Level	15,969.4	1,201,334	1,607,902	2,809,236
Difference	371.0	68,192	157,780	225,972
Percent Change from Current Biennium	2.4%	6.0%	10.9%	8.7%
Performance Changes				
Adult Basic Education		5,000		5,000
MESA Expansion		2,000		2,000
SSC Labor Center and Archives		1,400		1,400
SCC Maritime Licensing		300		300
SCC Allied Health Programs		850		850
WATR Center Aerospace Funding		1,580		1,580
I-BEST		5,000		5,000
Aerospace Apprenticeships		2,500		2,500
Adjust Compensation Double Count		(12,499)	(8,895)	(21,394)
Highline WPEA Agreement		340	299	639
Yakima Valley WPEA Agreement		627	644	1,271
Community and Technical Colleges WPEA Agreement		4,630	4,546	9,176
CTS Rate Adjustment		(2)	(2)	(4)
Archives/Records Management		(9)	(5)	(14)
Audit Services		(3)	(3)	(6)
Legal Services		23	12	35
Office of Chief Information Officer		34	18	52
DES Central Services		66	36	102
Core Financial Systems Replacement		72	39	111
Time, Leave and Attendance System		100	54	154
Self-Insurance Liability Premium		(201)	(108)	(309)
State Public Employee Benefits Rate		3,495	9,385	12,880
Community and Technical Colleges WFSE Master Agreement		5,824	6,269	12,093
Nonrepresented Job Class Specific Increases		10	16	26
Shift Education Legacy Trust to General Fund		96,337	(96,337)	
General Wage Increase for State Employees		29,087	24,522	53,609
Subtotal		146,561	(59,510)	87,051
Total Proposed Budget	15,969.4	1,347,895	1,548,392	2,896,287
Difference	371.0	214,753	98,270	313,023
Percent Change from Current Biennium	2.4%	19.0%	6.8%	12.1%
Total Proposed Budget by Activity				
Academic Transfer Instruction	5,293.8	585,867	245,602	831,469

HIGHER EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administration (College and System)	2,524.9	149,889	257,671	407,560
Basic Education for Adults	1,172.3	112,022	153,651	265,673
Community Services-Contract Funded Courses	74.1		149,549	149,549
Precollege Education	551.9	80,663	57,264	137,927
Student-Funded Courses	1,181.0		319,231	319,231
Workforce Education	5,170.5	419,454	365,424	784,878
Total Proposed Budget	15,968.4	1,347,895	1,548,392	2,896,287

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Adult Basic Education

Providing basic education and literacy programs to adults is a key mission of the Community and Technical College System to assist them in obtaining the knowledge and skills necessary for work, further education and family self-sufficiency. Funding is provided to ensure quality basic skills services for students throughout the state.

MESA Expansion

The Mathematics, Engineering, Science Achievement (MESA) program improves math outcomes for community and technical college students from under-represented communities. Funding is provided to expand the presence of the MESA community college program on campuses throughout Washington.

SSC Labor Center and Archives

The Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC) is provided ongoing funding of \$500,000 per year to educate students about workplace rights, including health and safety education. In addition, an ongoing \$200,000 per year is provided to support staff at the Labor Archives of Washington at the University of Washington.

SCC Maritime Licensing

Funding is provided for Seattle Central College's (SCC) Seattle Maritime Academy to increase the number of certified or licensed workers in the commercial fishing, merchant marine and workboat industry.

SCC Allied Health Programs

Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services and information technology staff necessary to support students enrolled in allied health programs.

WATR Center Aerospace Funding

Pursuant to aerospace industry appropriations (Chapter 1, Laws of 2013, Third Special Session), funding is provided for the operation of a fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research (WATR) Center in Everett.

I-BEST

Integrated Basic Education Skills Training (I-BEST) is a nationally recognized program designed to combine basic education and workforce training into a single, articulated path to a workforce degree or credential. The program improves the likelihood that a basic education student will earn college credit and college credential. Providing dedicated state funding will support over 400 enrollments annually for the 2015-17 biennium.

Aerospace Apprenticeships

Funding is provided to expand registered aerospace and advanced manufacturing apprenticeship programs in Washington State. A total of \$6.3 million in the 2015-17 biennium will be provided to the Aerospace Joint Apprenticeship Committee for design and implementation of these specialized apprenticeships.

Adjust Compensation Double Count

As the cost-of-living adjustment (COLA) for staff covered by Initiative 732 is less than the general wage increases provided as a policy step, the I-732 COLA amounts are removed. The higher level of the general wage increases are 3 percent (fiscal year 2016) and 1.0 percent (fiscal year 2017), plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice. (General Fund-State, various other accounts)

Highline WPEA Agreement

Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 1.25 percent, effective July 1, 2016; a general wage increase of 1.5 percent, effective July 1, 2017; a "Me Too" clause with the Community College WPEA Coalition; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Yakima Valley WPEA Agreement

Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1 percent in the second year with an additional 0.8 percent increase; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Community and Technical Colleges WPEA Agreement

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

HIGHER EDUCATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Community and Technical Colleges WFSE Master Agreement

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Academic Transfer Instruction

This activity offers educational course work and degree programs that facilitate a smooth transition from the Community and Technical College System to other institutions of higher education. Courses work and degrees offered are generally intended to move the student towards a baccalaureate degree. This activity serves students who may not otherwise be able to obtain a baccalaureate degree, including traditionally underrepresented populations. Current strategies to improve transfer and subsequent degree baccalaureate degree completion include; Common Course Numbering (across all institutions of higher education), inter-college reciprocity policies, credit for non-traditional learning and degrees that follow the Direct Transfer Agreement (DTA).

Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Basic Education for Adults

Basic Education for Adults (BEaA) provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and High School Completion (HSC) or High School Equivalency (HSE) test preparation. BEaA provides programs for students who are 16 years of age and older, no longer in school, and are functioning below the high school level or have limited English language skills.

BEaA programming provides students with college and career pathways that provide students the 21st Century reading, writing, speaking, listening, math and technology skills needed to complete high school diplomas and equivalency certificates and postsecondary certificates and degrees

Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

HIGHER EDUCATION

Precollege Education

Precollege education courses are academic in nature and provide students with the skills necessary to be successful in college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. Approximately 55 percent of the students in these classes have been out of high school for more than three years.

Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Workforce Education

Workforce Education provides education and training to prepare students for immediate employment in professional-technical fields. Working in partnership with businesses, this activity helps prepare students for employment while providing skilled workers needed to make Washington state businesses prosper in an ever-changing, competitive economy. In addition to traditional students, Workforce Education serves those wanting to upgrade their current knowledge and skills, those interested in a career change and displaced or unemployed workers that are in need of retraining.